

Exhibit A

BPM MISSION

The mission of the Board of Podiatric Medicine is to ensure protection of consumers under the laws of California through the setting and enforcement of contemporary standards and the provision of accurate and timely information that promotes sound consumer decision-making.

Approved March 3, 2006

Exhibit B



**California Board of Podiatric Medicine
Public Board Meeting Minutes
Sacramento, California
November 16, 2012**

A public meeting of the California Board of Podiatric Medicine (BPM) was held November 16, 2012 in Room 1150 of the Department of Consumer Affairs building, 2005 Evergreen Street, Sacramento, CA.

Due notice had been sent to all known interested parties.

1. Call to order and roll call

Dr. Mansdorf called the meeting to order at 10:00 AM.

A quorum was established with the following Members present:

- Edward E. Barnes
- Kristina M. Dixon, MBA
- James J. Longobardi, DPM, MBA
- Neil B. Mansdorf, DPM

Dr. Mansdorf welcomed the following attendees:

- DCA Deputy Director Reichel Everhart
- Jeannie Wong, DCA Board Relations
- DCA Budget Officer Taylor Schick
- DCA Budget Analyst Jennifer Espera
- DCA Legislative Analyst Dawn Clover
- Holly McCord, Center for Public Interest Law

Also present were BPM staff Bethany DeAngelis, Mischa Matsunami, Jim Rathlesberger, Christine Raymond and Kia-Maria Zamora, and Counsel Claire Yazigi, JD.

2. President's Report

Ms. Dixon moved and Mr. Barnes seconded a motion passed 4-0 to approve the minutes of the February 24 Board Meeting (open session). The closed session minutes were approved 4-0 on a motion by Dr. Longobardi seconded by Ms. Dixon.

Dr. Mansfield moved that the *Strategic Plan* be amended on page 3 to amend Objective 1.6 as follows: "Seek sunseting of the ~~four~~ eight-year cap on graduate medical training." Mr. Barnes seconded this motion and it passed 4-0.

3. DCA Legal Office Ethics Presentation

Ms. Yazigi presented a briefing on open meeting act requirements and regulatory board ethics.

4. Financial and Legislative Reports

Dr. Longobardi gave the financial report and Ms. Dixon presented the legislative report. Both focused on the need for a renewal fee increase. Dr. Mansdorf commented it should be \$990 or higher in order to support BPM's consumer protection law enforcement integrity. Ms. Everhart said she would arrange a meeting at the Department between DCA and BPM leadership.

5. Enforcement Committee

Dr. Longobardi moved and Ms. Dixon seconded the approval of William M. Jenkin, DPM as a new podiatric medical consultant. This motion passed 4-0.

6. Public Outreach Committee

Ms. Dixon asked about the ability of DCA to translate consumer information into Chinese and other languages, in addition to Spanish. Ms. Zamora said she would investigate this.

7. Election of 2013 Officers

Dr. Longobardi moved that Dr. Mansdorf be elected to a second year term as President. Mr. Barnes seconded the motion, which was passed 4-0.

Ms. Dixon nominated Dr. Longobardi for a second term as Vice President. This was seconded by Dr. Mansdorf and passed 4-0.

8. 2013 Meeting dates

Ms. Dixon moved and Mr. Barnes seconded that the 2013 meeting dates be:

February 22 – Orange County
May 10 – Sacramento
October 4 – Los Angeles

These dates were approved 4-0.

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Having completed its agenda and all action items, and there being no further business or public comment, the Board adjourned at 12:22 PM.

Submitted to the Board for approval February 22, 2013.

APPROVED:

.....
President
Board of Podiatric Medicine

DRAFT

Exhibit C



STRATEGIC PLAN

2011-2014

Updated November 16, 2012

OUR MISSION

The mission of the Board of Podiatric Medicine is to ensure protection of consumers under the laws of California through the setting and enforcement of contemporary standards and the provision of accurate and timely information that promotes sound consumer decision-making.

OUR VISION

The Board's public policy leadership will enhance continuing competence standards, informed consumer choice, and open access to high-quality foot and ankle care.

OUR VALUES

BPM values . . .

- ☐ representing the public
- ☐ responsiveness to consumers and licensees
- ☐ public access to information, assistance and service
- ☐ integrity and competence in serving the public
- ☐ collaboration with other organizations
- ☐ proactive approaches that prevent patient harm

GOALS AND OBJECTIVES

GOAL 1. *Maintain excellence of service within current resources.*

Objectives:

1.1 Continue operations without backlogs.

Major activities:

- Manage licensing and enforcement programs to stay current daily without additional staff
- Support licensing and enforcement coordinators as chief program officers of Board
- Keep focused on core functions of licensing and enforcement

1.2 Maintain the issuance of licenses the same day all requirements met.

Major activities:

- Maintain close communication with applicants
- Maintain primary source verification and enforce it

1.3 Keep expediting investigation of consumer complaints and prosecution of open cases.

Major activities:

- Support Enforcement Coordinator
- Achieve Staff Manager promotion recognizing breadth of responsibility
- Continue monitoring enforcement matrix reports on case processing timeframes

1.4 Maintain quality probation monitoring.

Major activities:

- Continue retired annuitant program
- Ensure Board's final orders are effectively enforced

1.5 Support Continuing Competence initiatives.

Major activities:

- Support the Licensing Coordinator, recognizing the importance of good licensing in Licensing Board effectiveness in consumer protection and efficient use of public resources
- Monitor the longitudinal decline in consumer complaints and respond appropriately to opportunities to serve as ambassadors for preventing patient harm rather than responding to it once harm has been done
- Urge Federation of Podiatric Medical Boards (FPMB) to encourage other State licensing agencies to implement its *Model Law* Continuing Competence provisions
- Support Department of Consumer Affairs (DCA) and other boards in Continuing Competence as appropriate

1.6 Continue licensure of all residents and annual review and approval of graduate medical education programs.

Major activities:

- Maintain the Residency License requirement
- Seek sunseting of the eight-year cap on graduate medical training
- Consider whether residency approvals should be nationalized now or in the future, or if California's program should be maintained

GOAL 2. *Maintain credibility and respect of BPM's integrity.*

Objectives:

- 2.1 Continue the public-service ethic so many have contributed to over succeeding decades, realizing BPM as an institution is of great importance to patients and the profession.

Major activities:

- Emphasize the statutory mission
- Support Board development and the Members' importance as a Board
- Promote the goals and objectives of the Board

- 2.2 Remain open, candid and responsive.

Major activities:

- Maintain unspotted positive press coverage
- Build on confidence from profession to enhance consumer outreach
- Support Departmental programs

- 2.3 Represent the public

Major activities:

- Maintain BPM culture that licensee and lay Board Members are equal
- Maintain BPM culture that licensee and lay Board Members have same statutory role
- Maintain BPM culture that licensee and lay Board Members all represent the public at large

- 2.4 Maintain good government values

Major activities:

- Reflect well on California State government
- Focus on the positive aspects and developments
- Take opportunities as they present themselves to advance public policy

GOAL 3. *Work collaboratively with other organizations.*

Objectives:

3.1 Utilize Departmental services and follow its lead.

Major activities:

- Implement BreZE in 2012-13 for online credit card transactions
- Distribute *You and Your DPM* brochure
- Pursue Spanish language *You and Your DPM*
- Participate in DCA Board and Bureau Conferences

3.2 Maintain liaison with California Podiatric Medical Association.

Major activities:

- Maintain good liaison with CPMA Board
- Continue participation at House of Delegates
- Continue exhibiting at Western Foot and Ankle Conference

3.3 Continue involvement with Federation of Podiatric Medical Boards.

Major activities:

- Seek election of a California representative on FPMB Board
- Support updates to *Model Law* as indicated, e.g., equivalent exams

GOAL 4. *Remove barriers to podiatric medical care.*

Objectives:

4.1 Support Legislative consideration of full FPMB *Model Law* scope of practice for benefit of Californians.

Major activities:

- Coordinate with CPMA in five-year follow-up to AB 932 of 2004
- Support efficient delivery of high quality care in all California health facilities
- Work with the profession as it develops its evolution, standards and direction for the future

4.2 Support inclusion in State's publicly-supported health science teaching centers.

Major activities:

- Support complementary CPMA and podiatric medical school initiatives
- Keep focus on obtaining UC-sponsored podiatric medical residency programs

OUR STAKEHOLDERS -- THEIR NEEDS AND WANTS

BPM's success depends on a clear understanding of our statutory mission and the needs of the public. Our public stakeholders include:

- ❑ Consumers, who seek accurate and timely information about providers.
- ❑ Licensees, who seek expeditious and accurate services, fair administration of the law, and timely and accurate communication on issues of interest to them.
- ❑ Applicants, who seek expeditious and accurate services, fair administration of the application process, and timely and accurate communication on issues of concern.
- ❑ Health facilities, which seek clear licensing information.
- ❑ Staff, who seek clear direction, recognition by management, and training programs to better serve our stakeholders and grow professionally.
- ❑ Other state agencies, which seek accurate and timely information.
- ❑ The Legislature, exercising its lawmaking, authorization, budgeting and oversight roles.

ENVIRONMENTAL SCAN

External environment factors include:

- ❑ Fiscal Challenges -- BPM must do the best job possible with the resources available.
- ❑ Accountability -- BPM seeks to follow the soundest possible administrative procedures.
- ❑ Advancing Technology -- BPM attempts to stay current to the fullest extent practicable.
- ❑ Business and the Economy -- As an agency that licenses doctors treating millions of Californians annually, the health care community expects BPM to operate efficiently and partner to protect podiatric medical patients.
- ❑ Changing Demographics -- California's population is increasing, aging and growing more diverse every day.

Exhibit D



POSTION DESCRIPTION FOR BOARD MEMBERS

As a **Board of Directors**, the Board is responsible for good governance of the agency. Appointed as representatives of the **public**, the Board presses for realization of opportunities for service and fulfillment of its obligations to all constituencies. The Board meets fiduciary responsibility, guards against the taking of undue risks, determines priorities, and generally directs organizational activity. It delegates administration to its executive officer, but remains involved through oversight and policy making. The board members are ultimately accountable for all agency actions.

As a **judicial body**, the Board serves as a jury. The members must be careful to avoid *ex parte* communications with licensees, attorneys, and staff regarding upcoming proposed decisions from administrative law judges that the Board must review based only on the legal record.

Specific Contributions

1. Articulate agency mission, values, and policies.
2. Review and assure executive officer's performance in faithfully managing implementation of Board policies through achievement of staff goals and objectives.
3. Ensure that staff implementation is prudent, ethical, effective, and timely.
4. Assure that management succession is properly being provided.
5. Punctuate ongoing review of executive officer performance with annual evaluation against written Board policies at a noticed public meeting.
6. Ascertain that management effectively administers appropriate staff policies including a code of ethics and conflict of interest statements.
7. Ensure staff compliance with all laws applicable to the Board.
8. Maximize accountability to the public.

Adopted by the Board of Podiatric Medicine 12/6/91



POSITION DESCRIPTION FOR BOARD PRESIDENT

The President is responsible for the effective functioning of the Board, the integrity of Board process, and assuring that the Board fulfills its responsibilities for governance. The President instills vision, values, and strategic thinking in Board policy making. She/he sets an example reflecting the Board's mission as a state licensing and law enforcement agency. She/he optimizes the Board's relationship with its executive officer and the public.

Specific Contributions

1. Chair meetings to ensure fairness, public input, and due process.
2. Appoint Board committees.
3. Support the development and assist performance of Board colleagues.
4. Obtain the best thinking and involvement of each Board member. Stimulate each one to give their best.
5. Coordinate evaluation of the executive officer.
6. Continually focus the Board's attention on policy making, governance, and monitoring of staff adherence to and implementation of written Board policies.
7. Facilitate the Board's development and monitoring of sound policies that are sufficiently discussed and considered and that have majority Board support.
8. Serve as a spokesperson.
9. Be open and available to all, remaining careful to support and uphold proper management and administrative procedure.

Adopted by the Board of Podiatric Medicine 12/6/91



POSITION DESCRIPTION FOR EXECUTIVE OFFICER

The chief executive officer reports and is accountable to the full Board. He/she accepts responsibility for the success or failure of all Board operations.

Specific Contributions

1. Lead staff planning to achieve Board goals and ensure that implementation adheres to Board policies, and is effective, prudent, ethical, and timely.
2. Ensure that the Board is properly informed on the condition of the agency and major factors influencing it, without bogging it down in detailed staff work or with unorganized information.
3. Annually evaluate the agency's performance.
4. Make certain there is adequate funding to achieve the Board's policies.
5. Manage agency's enforcement program so as to ensure both (a) vigorous prosecution of Medical Practice Act violations and (b) fairness, due process, and proper administrative procedures as required under the Administrative Procedure Act.
6. See that there is adequate, effective staffing. Motivate staff. Develop training, professional development, and career ladder opportunities. Build teamwork. Delegate responsibilities without abdicating accountability.
7. Develop an office climate and organizational culture that attracts and keeps quality people.
8. Provide for management succession.
9. Develop annual goals and objectives and other appropriate staff policies.
10. Serve as the agency's chief spokesperson and see that the Board is properly presented to its various publics.

Adopted by the Board of Podiatric Medicine 12/6/91



STATE AND CONSUMER SERVICES AGENCY • GOVERNOR EDMUND G. BROWN JR.

Medical Board of California
BOARD OF PODIATRIC MEDICINE

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POLICY DECISION: Delegation of Authority Concerning Stay Orders

The authority to approve or deny a Petition for Stay Order is delegated to the board's executive officer.

Method of Adoption: Board Vote

Date of Adoption: May 5, 1995

Medical Board of California
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POLICY DECISION: Promotional Reference to the Board of Podiatric Medicine (BPM) by Consultants, Expert Reviewers/Witnesses, Practice Monitors and Examination Commissioners

Licensees acting as medical consultants, expert reviewers/witnesses, practice monitors and/or examination commissioners shall not reference their affiliation with the BPM in any promotional activity or advertisement.

Method of Adoption: Board Vote

Date of Adoption: February 28, 1986

Revision Date: May 3, 2002
October 15, 2010

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POLICY DECISION: Minimum Requirements for New Medical Consultants, Experts, and Examiners

1. Hold a current, valid and unrestricted California license to practice podiatric medicine.
2. Be active in the practice of podiatric medicine in the subject area being reviewed.
3. Have completed a postgraduate medical education program approved by the Council on Podiatric Medical Education.
4. Be certified by the American Board of Podiatric Surgery and must maintain a current certificate.
5. Have surgical staff privileges in at least one general acute care hospital facility.
6. Must not have been subject to disciplinary action by the BPM, i.e., the filing of an Accusation or Statement of Issues that was not withdrawn or dismissed.
7. Must not be under BPM investigation for a violation of any laws relating to the practice of medicine at the time of appointment or be the subject of such a case pending in the Attorney General's office.
8. Must not have been the subject of a field investigation by the BPM within the last five (5) years that was not closed and deleted from Medical Board records.
9. In the event of a conflict of interest, must recuse themselves from the review or examination.
10. Must not misrepresent his or her credentials, qualifications, experience or background.

Method of Adoption: Board Vote
Date of Adoption: June 5, 1987
Revision Date(s): December 7, 1990
January 25, 1994
November 6, 1998
May 5, 2000
November 3, 2000
June 6, 2003
October 15, 2010
February 11, 2011



POLICY DECISION: Selection, Training and Evaluation of Board of Podiatric Medicine (BPM) Medical Consultants

1. Potential DPM Medical Consultants shall be reviewed and nominated to the Consultant pool by the Board's Enforcement Committee.
2. New candidates must be approved by unanimous vote of the Board Members present at a noticed public meeting.
3. Following approval by the Board, Consultants shall certify in writing prior to beginning work that they have received and read the current *BPM Enforcement Manual*.
4. Likewise, all consultants shall so certify receipt and reading of each revision to the *BPM Enforcement Manual*.
5. Consultants shall be evaluated at least on an annual basis.
6. Staff shall organize training sessions for consultants every two years as practicable, and each working consultant must have participated in a BPM training session before beginning work and within the past four years at all times.
7. Consultants may serve for eight consecutive years, and have at least a two-year break in service before being eligible for re-nomination by the Enforcement Committee.

Method of Adoption: Board Vote

Date of Adoption: February 11, 2011

Exhibit E

**BAGLEY-KEENE OPEN MEETING ACT
TOP TEN RULES
(August 2011)**

[NOTE: GC § = Government Code Section; AG = Opinions of the California Attorney General.]

- 1. All meetings are public. (GC §11123.)**
- 2. Meetings must be noticed 10 calendar days in advance—including posting on the Internet. (GC §11125(a).)**
- 3. Agenda required—must include a description of specific items to be discussed (GC §§ 11125 & 11125.1). No item may be added to the agenda unless it meets criteria for a special or emergency meeting. (GC §11125(b).)**
- 4. Meeting is “gathering” of a majority of the committee where committee business will be discussed. Includes telephone & e-mail communications. (GC § 11122.5).**
- 5. Public comment must be allowed on open session agenda items before or during discussion of each item and before a vote. (GC §11125.7.)**
- 6. Closed session is authorized only to consider a report pertaining to a specific licensee when necessary to protect the privacy of such a licensee. (B&P Code Sections 1696, 2770.10, 4869, GC Section 11126(c)(2)—advisory body that does not include quorum of full body where matter would constitute unwarranted invasion of privacy if discussed in open session)**
- 7. At least one board staff member must be present to record topics discussed and decisions made because staff is required by law to maintain a minute book with that information. (GC § 11126.1).**
- 8. No secret ballots or votes except mail votes on enforcement matters. (68 AG 65; GC §11526.)**
- 9. No proxy votes. (68 AG 65.)**

10. Meetings by teleconferencing (GC §11123.)

- a. Suitable audio or video must be audible to those present at designated location(s). (subd. (b)(1)(B).)**
- b. Notice and agenda required. (subd. (b)(1)(A).)**
- c. Every location must be open to the public and at least one board member must be physically present at the specified location. All members must attend at a public location. (subds. (b)(1) (C), and (F).)**
- e. Rollcall vote required. (subd. (b)(1)(D).)**
- f. Emergency meeting closed sessions not allowed. (subd. (b)(1)(E).)**

Reference: January 2011 "Public Meetings" Memorandum & Attached Guide to the Bagley-Keene Open Meeting Act

http://www.dca.ca.gov/publications/bagleykeene_meetingact.pdf

ETHICAL DECISION MAKING

Handout #2

Questions	Mandatory Disqualification	Need Further Discussion
<p>Have you served as</p> <ul style="list-style-type: none"> • investigator • prosecutor, or • advocate <p>before or during the adjudicative proceeding?</p>	Yes	
<p>Are you biased or prejudiced for or against the person?</p> <p>or</p> <p>Do you have an interest (including a financial interest) in the proceeding?</p>	Yes	
<p>Have you</p> <ul style="list-style-type: none"> • engaged in a prohibited ex parte communication before or during adjudicative proceeding (may result in disqualification)? <p>OR</p> <ul style="list-style-type: none"> • complained to you about investigation currently in progress and said how great he or she is <p>√ “Ex parte” communication: direct or indirect communication with you by one of the parties or its representative without notice and opportunity for all parties to participate in the communication (e.g. applicant or licensee (or someone acting on that person’s behalf)</p>		Yes
Do you or your spouse or a close family member (such as an uncle or cousin) have personal knowledge of disputed evidentiary facts concerning the proceeding?		Yes
Do you doubt your capacity to be impartial?		Yes
Do you, for any reason, believe that your recusal would further the interests of justice?		Yes

Exhibit F



NEIL B. MANSDORF, D.P.M., *President*
KRISTINA M. DIXON, M.B.A.

EDWARD E. BARNES
KAREN L. WRUBEL, D.P.M.

JOHN Y. CHA, D.P.M.
MICHAEL A. ZAPF, D.P.M.

Financial Report
Fiscal Year (FY) 12/13
(PROJECTED through 6/30/13)

• **Overview**..... **F**

BPM continues to strictly monitor its expenditures, while ensuring that its licensing and enforcement programs continue to provide efficient and effective services to its consumer and licensee populations. BreEZe implementation costs remain a concern as the Board's relatively invariable licensee base and revenue stream cannot offset these new costs. BPM is currently working with the DCA Budget Office to explore the enactment of a renewal fee increase in 2013 to take effect in 2014. As reflected in the fund conditions shown under Exhibits H and I, this measure is necessary in order to stabilize the Board's fund and promote long-term solvency.

• **Budget**..... **G**

Total expenditures through FY 11/12 (\$923,000) were manageable and comparable to the average among the preceding eight years (\$921,000), and FY 12/13 projected expenditures are in-line with these figures. Revenues in FY 11/12 (\$921,000) were slightly higher than the preceding eight-year average (\$913,000). Staff will continue to closely monitor these figures as FY 12/13 progresses.

FY 2012/13 Projection:

Twenty-one percent (21%) of the Board's total expenditures are expected to fund Departmental/Central Administrative Services, which include: maintenance of licensing and enforcement systems, website maintenance, telecommunications, HR services, pc support, internet services, and other administrative support services.

Twenty-eight percent (28%) of the Board's total expenditures are expected to fund enforcement-related costs associated with services provided by the Office of the Attorney General, the Office of Administrative Hearings, Medical Board Investigations staff, and podiatric medical experts and consultants.

- \$ Expenditure Trends [FY 04/05 through FY 12/13 (projected)]
- \$ Breakdown of Actual General Office Expenses [FY 04/05 through FY 12/13 (projected)]
- \$ Breakdown of Medical Board Shared Services costs [FY 08/09 through FY 12/13]

• **Fund Condition**..... **H**

The enclosed fund conditions show projections using BPM's actual and future planned expenditures and DCA's plan, which assumes an estimated savings in FY 2012/13 and full budget expenditure from FY 13/14 forward. Note that while BPM's projection provides a more accurate and positive outlook, a potentially declining reserve balance indicates a need to continue monitoring revenues and expenditures and identify potential solutions to ensure future fund stability.

The BPM Budget History table and chart reflect budget, revenue, expenditure, and reserve figures for FYs 1996/97 through 2011/12. As the chart indicates, revenues have remained very stable over the past several years. Expenditures, however, have fluctuated in a manner very consistent with budget changes, which are largely determined by *pro rata* and other nondiscretionary disbursements.

- \$ BPM Fund Condition [BPM Projection through 6/30/16]
- \$ BPM Fund Condition [DCA Projection through 6/30/16 – assumes full budget expenditure]
- \$ BPM Budget History [FY 97/98 through FY 12/13 (projected)]

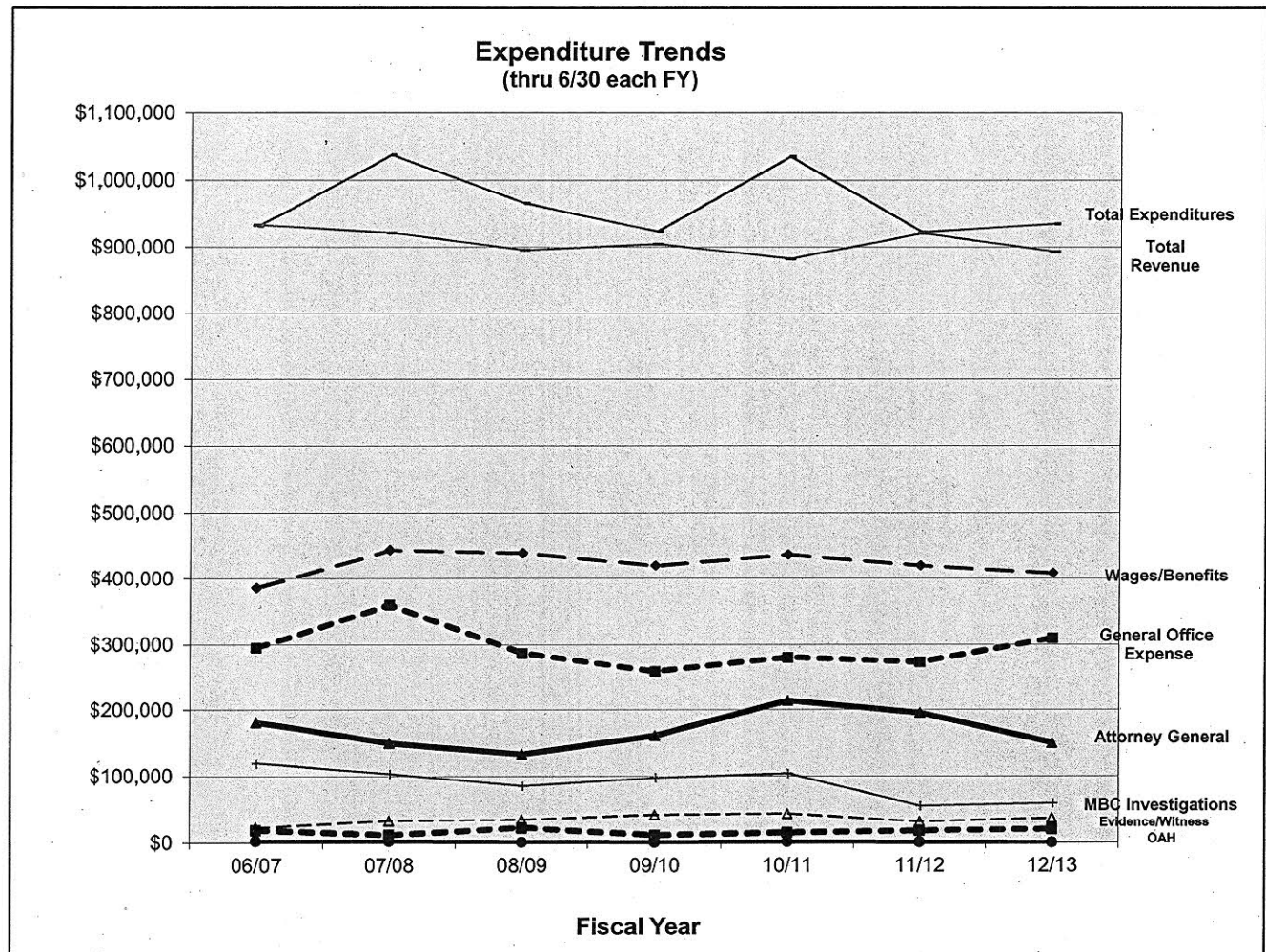
Renewal fee increase needed..... **I**

As indicated by the fund condition projection on page 2, a renewal fee increase is necessary in order to extend fund solvency. While the Board's fund appears to face inevitable depletion despite a renewal fee increase, it is important to consider the historical volatility of BPM's enforcement expenditures and the potential for a slight increase in license renewals. BPM must be proactive, however, and take the measures necessary in order to maintain its programs in the near term and enforce the law without compromise. During this time, staff will continue to monitor the BPM fund, limit expenditures to those of a mission-critical nature, and evaluate all factors affecting future revenues and expenditures.

Page 3 displays fixed/critical operating costs vs. revenue for FYs 03/04 – 11/12. The composite of these costs has followed an increasing trend, while revenues have remained relatively flat.

- \$ BPM Fund Condition – no fee increase
(BPM projection – future expenditures projected based on historical data)
- \$ BPM Fund Condition – proposed renewal fee increase (\$990)
(BPM projection – future expenditures projected based on historical data)
- \$ Facilities/*Pro Rata*/Enforcement Expenditures vs. Revenue (FYs 03/04 – 11/12)

Exhibit G



	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13
EXPENDITURES:									(projected)
Wages/Benefits	\$373,203	\$381,377	\$386,159	\$445,043	\$440,442	\$420,695	\$438,123	\$420,720	\$408,841
General Office Expense ¹	\$238,971	\$253,435	\$295,625	\$360,290	\$287,077	\$259,343	\$280,620	\$273,386	\$310,038
Attorney General	\$145,368	\$95,350	\$181,102	\$149,872	\$133,332	\$160,945	\$214,127	\$195,370	\$150,000
Office of Admin Hearings	\$26,013	\$5,631	\$18,575	\$11,242	\$22,116	\$10,692	\$15,030	\$17,674	\$20,000
Evidence/Witness	\$30,129	\$26,137	\$22,312	\$32,660	\$34,298	\$41,236	\$43,191	\$31,211	\$36,718
Court Reporter	\$1,610	\$1,000	\$2,312	\$2,229	\$1,096	\$587	\$1,128	\$670	\$340
MBC Investigations	\$109,209	\$118,849	\$119,738	\$103,747	\$85,576	\$97,886	\$104,400	\$55,078	\$59,158
State Operations (rounded)	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$3,000	\$6,000	\$0
TOTAL EXPENDITURES²	\$868,000	\$821,000	\$932,000	\$1,038,000	\$966,000	\$924,000	\$1,035,000	\$923,000	\$935,337
TOTAL REVENUE	\$937,000	\$932,000	\$934,000	\$922,000	\$896,000	\$905,000	\$883,000	\$921,000	\$893,496
Δ in Fund Balance (↑ ↓)	\$69,000	\$111,000	\$2,000	(\$116,000)	(\$70,000)	(\$19,000)	(\$152,000)	(\$2,000)	(\$41,841)
Renewals (E)	886	905	875	898	898	917	898	938	913

¹ See the following page for a breakdown of General Office Expenses.

² TOTAL EXPENDITURES - Adjusted per Fund Condition (enforcement reimbursements and other year-end adjustments). Rounded.

Breakdown of Actual General Office Expenses

Through 6/30 each Fiscal Year

	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13 (projected)
Expenses include amount encumbered.									
Fingerprints	\$3,056	\$3,368	\$4,288	\$3,607	\$3,644	\$4,297	\$3,515	\$3,459	\$3,500
General Expense	\$11,690	\$14,375	\$12,643	\$17,206	\$9,080	\$10,369	\$8,052	\$6,461	\$8,000
Dues & Memberships	\$1,800	\$1,800	\$2,200	\$2,200	\$2,325	\$2,325	\$2,325	\$2,325	\$2,325
Misc Office Supplies	\$5,690	\$6,257	\$4,777	\$4,553	\$1,646	\$3,773	\$3,240	\$2,350	
Gen Expense - Film/Transcription Services	\$0	\$0	\$0	\$1,800	\$0	\$0	\$0	\$515	
Freight & Drayage	\$2,027	\$1,570	\$1,194	\$3,311	\$1,261	\$1,306	\$582	\$172	
Admin Overhead - Other	\$900	\$2,211	\$2,988	\$1,714	\$2,827	\$2,015	\$1,307	\$881	
Mtg/Conf/Exhibit/Sho 217.00	\$723	\$1,427	\$0	\$1,586	\$754	\$600	\$564	\$0	
Library Purch/Subscrip	\$550	\$1,110	\$1,484	\$1,971	\$200	\$332	\$34	\$218	
Other	\$0	\$0	\$0	\$71	\$67	\$18	\$0	\$0	
Printing/Copier expense ¹	\$2,758	\$5,241	\$6,566	\$13,708	\$11,308	\$5,575	\$6,452	\$3,191	\$5,500
Communications	\$6,646	\$6,986	\$6,248	\$8,708	\$16,337	\$8,133	\$6,640	\$4,928	\$5,035
Postage	\$3,809	\$4,790	\$5,030	\$3,880	\$3,953	\$8,552	\$3,726	\$4,261	\$5,067
Travel: In-State	\$9,719	\$12,363	\$17,976	\$21,710	\$19,153	\$15,440	\$14,747	\$7,185	\$11,183
Travel: Out-of-State	\$355	\$2,342	\$1,792	\$1,111	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$695	\$1,070	\$123	\$23	\$0	\$375	\$50	\$200
Facilities Operations ²	\$21,337	\$25,104	\$54,062	\$31,189	\$39,395	\$42,685	\$43,888	\$44,253	\$47,813
C/P Services - Interdepartmental	\$574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/P Services - External ³	\$0	\$0	\$0	\$0	\$0	\$500	\$2,000	\$0	\$19,211
Departmental Services ⁴	\$123,787	\$128,085	\$131,952	\$187,640	\$123,684	\$115,367	\$139,005	\$135,128	\$131,144
Office of Information Systems (OIS) - Pro Rata					\$31,640	\$27,962	\$42,678	\$41,010	
Indirect Distrib Cost (DCA Administrative Pro Rata)					\$45,765	\$43,675	\$46,355	\$42,417	
Interagency Svcs					\$0	\$0	\$0	\$0	
Shared Svcs - MBC Only ⁵	\$47,746	\$48,739	\$37,572	\$36,506	\$40,694	\$37,983	\$43,036	\$44,469	
Division of Investigation (DOI) - Pro Rata					\$1,515	\$1,624	\$1,539	\$1,427	
Public Affairs - Pro Rata					\$1,883	\$1,999	\$3,272	\$2,850	
Consumer Education (CCED) Pro Rata					\$2,187	\$2,124	\$2,125	\$2,955	
Consolidated Data Centers	\$2,995	\$3,000	\$475	\$297	\$300	\$1,465	\$2,547	\$1,397	\$1,337
Data Processing	\$3,068	\$0	\$3,812	\$1,926	\$410	\$39	\$3,464	\$3,649	\$5,549
Central Administrative Services ⁶	\$32,709	\$36,616	\$35,723	\$47,473	\$54,490	\$42,269	\$45,061	\$54,139	\$63,349
Examinations	\$9,500	\$7,026	\$5,290	\$10,704	\$1,000	\$1,377	\$0	\$0	\$0
Major Equipment	\$133	\$0	\$0	\$2,465	\$0	\$0	\$0	\$0	\$0
Minor Equipment	\$7,214	\$3,445	\$8,697	\$7,182	\$4,301	\$3,278	\$1,149	\$5,285	\$3,150
Special Adjustments	-\$379	\$0	\$0	\$1,362	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$238,971	\$253,436	\$295,624	\$360,291	\$287,078	\$259,346	\$280,621	\$273,386	\$310,038
ADJUSTMENTS	\$0	-\$1	+\$1	-\$1	-1	-3	-1	0	0

¹ 07/08 - phone system for Evergreen Street location.

² 06/07 - \$30,000 added for move to Evergreen Street.

³ 12/13 - BreEze costs

⁴ 07/08 - \$65,000 Added for Applicant Tracking System (ATS).

⁵ Costs associated with Licensing, Enforcement and Consumer services provided by the Medical Board.

(see next page for breakdown of MBC svcs)

⁶ Charges for support of Personnel Board, Dept. of Finance, State Controller, State Treasurer, Legislature, Governor's Office, etc.

TOTAL	\$238,971	\$253,435	\$295,625	\$360,290	\$287,077	\$259,343	\$280,620	\$273,386	\$310,038
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Breakdown of Medical Board Shared Services

FY	FY	FY	FY	FY
08/09	09/10	10/11	11/12	12/13

Medical Board Shared Services	Description	Cost	Cost	Cost	Cost	Cost
Discipline Coordination Unit (DCU)	Charges are prorated based on the total number of cases tracked during the prior fiscal year in relation to the cost of maintaining staff for the purposes of performing a wide range of duties associated with the coordination of disciplinary actions.	\$15,404	\$9,370	\$9,319	\$10,383	\$9,088
Consumer Services: Central Complaint Unit (CCU)	Charges are prorated based on the actual number of complaints received during the prior fiscal year in relation to the cost of maintaining staff for the purposes of performing a wide range of duties associated with the management of complaints.	\$23,187	\$26,518	\$30,476	\$32,224	\$23,748
Consumer Information Unit (CIU)	Charges are prorated based on actual verification activity in relation to the cost of maintaining staff support to verify licensure of DPMs for interested parties.	\$206	\$0	\$680	\$0	\$98
Podiatric Fictitious Name Permit Registrations	Charges are based on the actual number of permits processed during the prior fiscal year in relation to the cost of maintaining clerical support to perform duties associated with the issuance and maintenance of FNP's.	\$1,897	\$2,095	\$2,561	\$1,862	\$2,292

TOTAL \$40,694 \$37,983 \$43,036 \$44,469 \$35,226

Exhibit H

0295 - Podiatric Medicine Analysis of Fund Condition

Prepared 01/10/2013

(Dollars in Thousands)

FY 2013-14 Governor's Budget

Estimated savings in CY

Anticipated savings per FY

	ACTUAL 2011-12	BUDGET ACT CY 2012-13	BY 2013-14	BY+1 2014-15	BY+2 2015-16
BEGINNING BALANCE	\$ 856	\$ 859	\$ 744	\$ 610	\$ 461
Prior Year Adjustment	\$ 1	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 857	\$ 859	\$ 744	\$ 610	\$ 461
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 58	\$ 53	\$ 53	\$ 53	\$ 53
125800 Renewal fees	\$ 851	\$ 829	\$ 829	\$ 829	\$ 829
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 3	\$ 1	\$ 2	\$ 1	\$ 1
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 921	\$ 891	\$ 892	\$ 891	\$ 891
Totals, Resources	\$ 1,778	\$ 1,750	\$ 1,636	\$ 1,501	\$ 1,352
EXPENDITURES					
Disbursements:					
8880 Financial Information Systems of CA (State Operations)	\$ 3	\$ 6	\$ 6	\$ -	\$ -
0840 State Controller (State Operations)	\$ 1	\$ -	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 915	\$ 1,392	\$ 1,398	\$ 1,426	\$ 1,455
Estimated Savings (as displayed in Governor's Budget)	\$ -	\$ -220	\$ -	\$ -	\$ -
Anticipated savings (per Board assessment)	\$ -	\$ -172	\$ -378	\$ -386	\$ -394
Total Disbursements	\$ 919	\$ 1,006	\$ 1,026	\$ 1,040	\$ 1,061
FUND BALANCE					
Reserve for economic uncertainties	\$ 859	\$ 744	\$ 610	\$ 461	\$ 291
Months in Reserve	10.2	8.7	7.0	5.2	2.4

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED.
- B. EXPENDITURE GROWTH PROJECTED AT 2%.
- C. ASSUMES INTEREST RATE AT 1%.
- D. ACTUAL DISPLAYS NET PROGRAM EXPENDITURES.

0295 - Podiatric Medicine

Analysis of Fund Condition

Prepared 01/10/2013

(Dollars in Thousands)

FY 2013-14 Governor's Budget

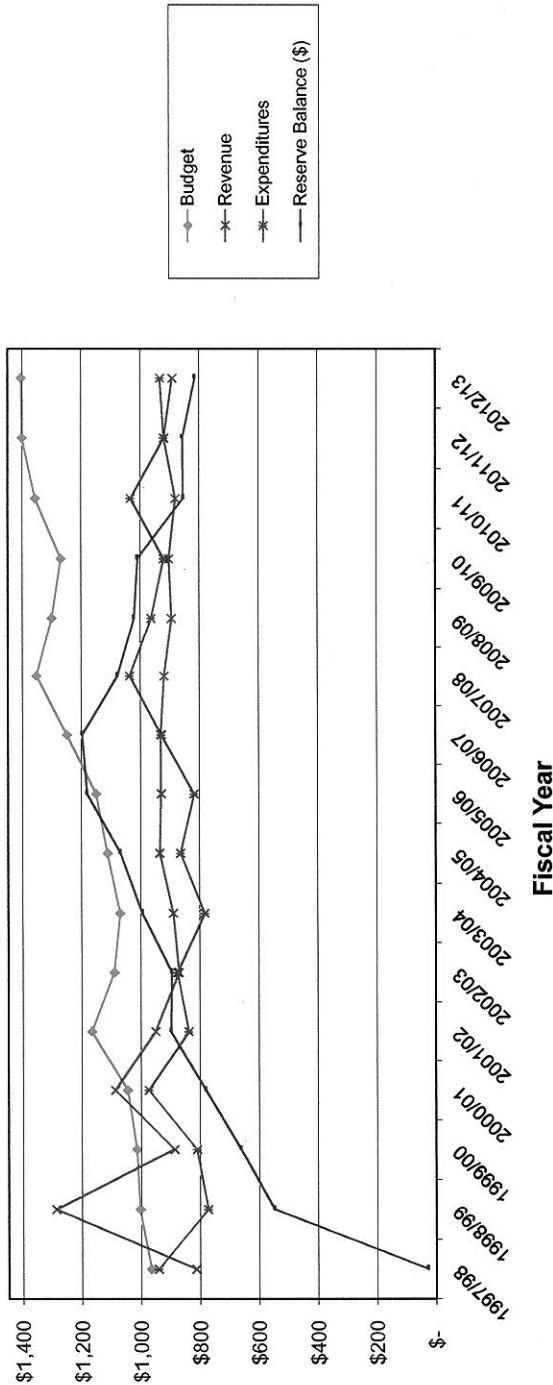
Estimated savings in CY

	ACTUAL 2011-12	BUDGET ACT CY 2012-13	BY 2013-14	BY+1 2014-15	BY+2 2015-16
BEGINNING BALANCE	\$ 856	\$ 859	\$ 572	\$ 58	\$ -478
Prior Year Adjustment	\$ 1	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 857	\$ 859	\$ 572	\$ 58	\$ -478
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 58	\$ 53	\$ 53	\$ 53	\$ 53
125800 Renewal fees	\$ 851	\$ 829	\$ 829	\$ 829	\$ 829
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 3	\$ 1	\$ -	\$ -	\$ -
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 921	\$ 891	\$ 890	\$ 890	\$ 890
Totals, Resources	\$ 1,778	\$ 1,750	\$ 1,462	\$ 948	\$ 412
EXPENDITURES					
Disbursements:					
8880 Financial Information Systems of CA (State Operations)	\$ 3	\$ 6	\$ 6	\$ -	\$ -
0840 State Controller (State Operations)	\$ 1	\$ -	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 915	\$ 1,392	\$ 1,398	\$ 1,426	\$ 1,455
Estimated Savings (as displayed in Governor's Budget)	\$ -	\$ -220	\$ -	\$ -	\$ -
Total Disbursements	\$ 919	\$ 1,178	\$ 1,404	\$ 1,426	\$ 1,455
FUND BALANCE					
Reserve for economic uncertainties	\$ 859	\$ 572	\$ 58	\$ -478	\$ -1,043
Months in Reserve	8.8	4.9	0.5	-3.9	-8.4

NOTES:

- ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED.
- EXPENDITURE GROWTH PROJECTED AT 2%.
- ASSUMES INTEREST RATE AT 1%.
- ACTUAL DISPLAYS NET PROGRAM EXPENDITURES.

Board of Podiatric Medicine Budget History 1997 - Current



Fiscal Year	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Budget	\$ 969	\$ 1,007	\$ 1,017	\$ 1,048	\$ 1,170	\$ 1,093	\$ 1,073	\$ 1,115	\$ 1,153	\$ 1,252	\$ 1,355	\$ 1,303	\$ 1,272	\$ 1,359	\$ 1,403	\$ 1,407
% Change from Previous FY	0.0%	3.9%	1.0%	3.0%	11.6%	-6.6%	-1.8%	3.9%	3.4%	8.6%	8.2%	-3.8%	-2.4%	6.8%	3.2%	0.3%
Revenue	\$ 816	\$ 1,290	\$ 889	\$ 1,089	\$ 963	\$ 873	\$ 892	\$ 937	\$ 932	\$ 934	\$ 922	\$ 896	\$ 905	\$ 883	\$ 921	\$ 893
% Change from Previous FY	0.0%	90.8%	-65.1%	142.0%	-25.3%	7.4%	2.2%	5.0%	-0.5%	0.2%	-1.3%	-2.8%	1.0%	-2.4%	4.3%	-3.0%
Expenditures	\$ 944	\$ 776	\$ 814	\$ 977	\$ 841	\$ 879	\$ 786	\$ 868	\$ 821	\$ 932	\$ 1,038	\$ 966	\$ 924	\$ 1,035	\$ 923	\$ 935
% Change from Previous FY	0.0%	-17.8%	4.9%	20.0%	-13.9%	4.5%	-10.6%	10.4%	-5.4%	13.5%	11.4%	-6.9%	-4.3%	12.0%	-0.1%	-9.6%
Budget Reversion ¹	\$ 25	\$ 231	\$ 203	\$ 71	\$ 329	\$ 214	\$ 287	\$ 247	\$ 332	\$ 320	\$ 317	\$ 337	\$ 348	\$ 324	\$ 480	\$ 472
Fund Reversion (+/- reserve) ²	\$ (128)	\$ 514	\$ 75	\$ 112	\$ 112	\$ (6)	\$ 106	\$ 69	\$ 111	\$ 2	\$ (116)	\$ (70)	\$ (19)	\$ (152)	\$ (2)	\$ (42)
Adjustments	\$ 15	\$ 6	\$ 39	\$ 7	\$ 5	\$ 3	\$ (7)	\$ 5	\$ 2	\$ 14	\$ (4)	\$ 14	\$ 7	\$ (3)	\$ 5	
Reserve Balance (\$)	\$ 30	\$ 550	\$ 664	\$ 783	\$ 900	\$ 897	\$ 996	\$ 1,070	\$ 1,183	\$ 1,199	\$ 1,079	\$ 1,023	\$ 1,011	\$ 856	\$ 859	\$ 817
Reserve Balance (mos)	0.5	8.1	8.2	11.2	12.3	13.7	13.8	15.6	15.2	13.9	13.4	13.3	11.7	11.1	10.2	8.7

NOTES:

¹ Budget reversion = (total budget authority) - (total expenditures)

² Fund reversion = (total revenues) - (total expenditures)

Revenue

Malibu Transfer from General Fund
(funds previously loaned to GF)
1996/97 - \$139,564
1998/99 - \$438,550
2000/01 - \$140,115

Expenditures

Office move (Howe Ave to Evergreen St)
2006/07 - Facility moving services - \$30,000
2007/08 - Applicant Tracking System - \$85,000

Exhibit I

0295 - Podiatric Medicine

Analysis of Fund Condition

Prepared 01/10/2013

(Dollars in Thousands)

FY 2013-14 Governor's Budget

Estimated savings in CY
Anticipated savings per FY

	ACTUAL 2011-12	BUDGET ACT CY 2012-13	BY 2013-14	BY+1 2014-15	BY+2 2015-16
BEGINNING BALANCE	\$ 856	\$ 859	\$ 744	\$ 610	\$ 461
Prior Year Adjustment	\$ 1	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 857	\$ 859	\$ 744	\$ 610	\$ 461
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 58	\$ 53	\$ 53	\$ 53	\$ 53
125800 Renewal fees	\$ 851	\$ 829	\$ 829	\$ 829	\$ 829
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 3	\$ 1	\$ 2	\$ 1	\$ 1
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 921	\$ 891	\$ 892	\$ 891	\$ 891
Totals, Resources	\$ 1,778	\$ 1,750	\$ 1,636	\$ 1,501	\$ 1,352
EXPENDITURES					
Disbursements:					
8880 Financial Information Systems of CA (State Operations)	\$ 3	\$ 6	\$ 6	\$ -	\$ -
0840 State Controller (State Operations)	\$ 1	\$ -	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 915	\$ 1,392	\$ 1,398	\$ 1,426	\$ 1,455
Estimated Savings (as displayed in Governor's Budget)	\$ -	\$ -220	\$ -	\$ -	\$ -
Anticipated savings (per Board assessment)	\$ -	\$ -172	\$ -378	\$ -386	\$ -394
Total Disbursements	\$ 919	\$ 1,006	\$ 1,026	\$ 1,040	\$ 1,061
FUND BALANCE					
Reserve for economic uncertainties	\$ 859	\$ 744	\$ 610	\$ 461	\$ 291
Months in Reserve	10.2	8.7	7.0	5.2	2.4

NOTES:

- ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED.
- EXPENDITURE GROWTH PROJECTED AT 2%.
- ASSUMES INTEREST RATE AT 1%.
- ACTUAL DISPLAYS NET PROGRAM EXPENDITURES.

0295 - Podiatric Medicine

Analysis of Fund Condition

Prepared 01/10/2013

(Dollars in Thousands)

FY 2013-14 Governor's Budget

Estimated savings in CY

Anticipated savings per FY

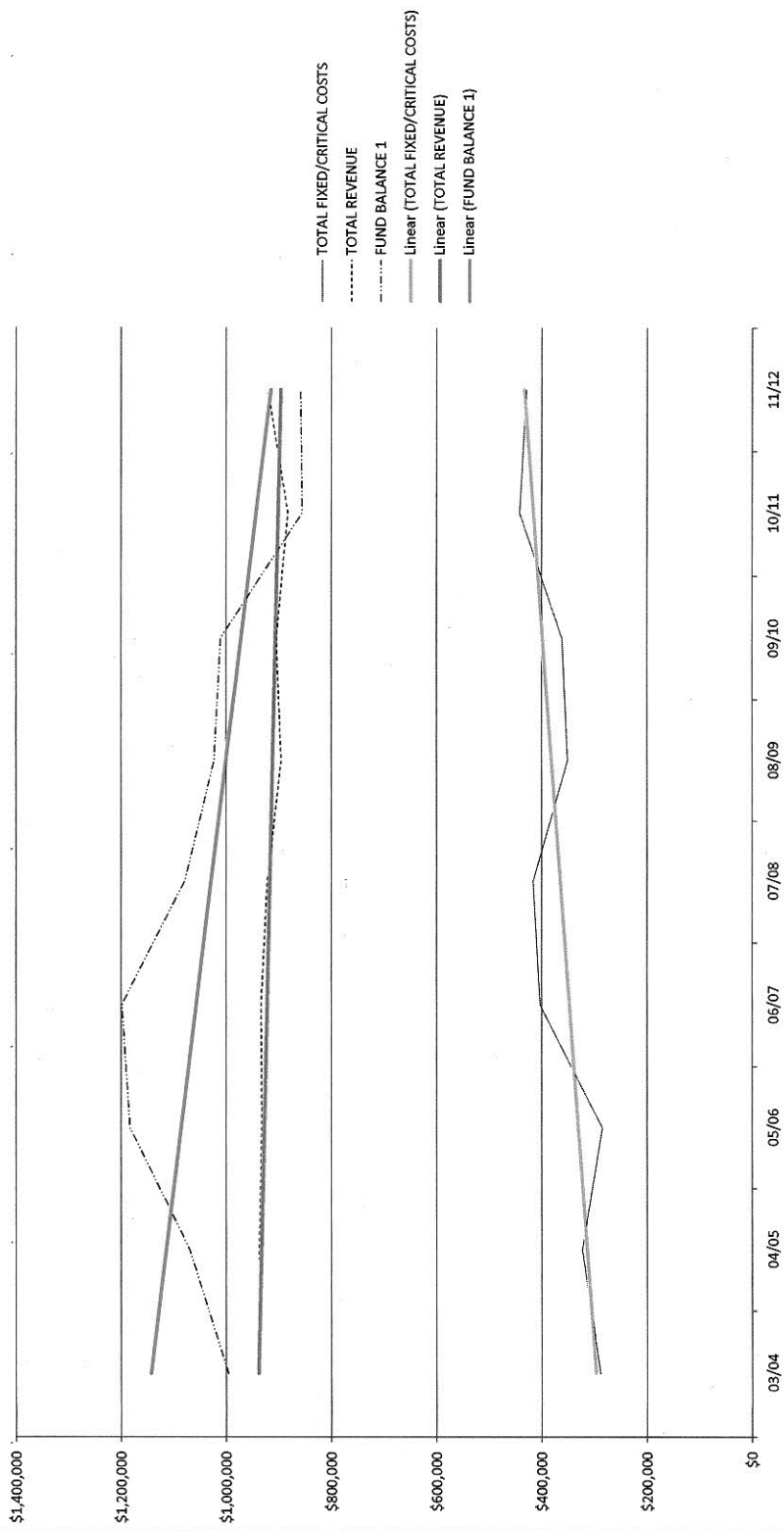
Proposed renewal fee increase (effective 01/01/2014)

	ACTUAL 2011-12	BUDGET ACT CY 2012-13	BY 2013-14	BY+1 2014-15	BY+2 2015-16
BEGINNING BALANCE	\$ 856	\$ 859	\$ 744	\$ 651	\$ 587
Prior Year Adjustment	\$ 1	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 857	\$ 859	\$ 744	\$ 651	\$ 587
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 58	\$ 53	\$ 53	\$ 53	\$ 53
125800 Renewal fees	\$ 851	\$ 829	\$ 829	\$ 829	\$ 829
1258XX Renewal fee increase (\$990)	\$ -	\$ -	\$ 41	\$ 84	\$ 84
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 3	\$ 1	\$ 2	\$ 2	\$ 2
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 921	\$ 891	\$ 933	\$ 976	\$ 976
Totals, Resources	\$ 1,778	\$ 1,750	\$ 1,677	\$ 1,627	\$ 1,563
EXPENDITURES					
Disbursements:					
8880 Financial Information Systems of CA (State Operations)	\$ 3	\$ 6	\$ 6	\$ -	\$ -
0840 State Controller (State Operations)	\$ 1	\$ -	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 915	\$ 1,392	\$ 1,398	\$ 1,426	\$ 1,455
Estimated Savings (as displayed in Governor's Budget)	\$ -	\$ -220	\$ -	\$ -	\$ -
Anticipated savings (per Board assessment)	\$ -	\$ -172	\$ -378	\$ -386	\$ -394
Total Disbursements	\$ 919	\$ 1,006	\$ 1,026	\$ 1,040	\$ 1,061
FUND BALANCE					
Reserve for economic uncertainties	\$ 859	\$ 744	\$ 651	\$ 587	\$ 502
Months in Reserve	10.2	8.7	7.5	6.6	4.1

NOTES:

- ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED.
- EXPENDITURE GROWTH PROJECTED AT 2%.
- ASSUMES INTEREST RATE AT 1%.
- ACTUAL DISPLAYS NET PROGRAM EXPENDITURES.

FACILITIES/PRO RATA/ENFORCEMENT EXPENDITURES vs. REVENUE
BOARD OF PODIATRIC MEDICINE
 FISCAL YEARS 03/04 - 11/12



	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	PROJECTED					
										12/13	13/14	14/15	15/16	16/17	17/18
Facilities Operations	\$21,076	\$21,337	\$25,104	\$54,062	\$31,189	\$39,395	\$42,685	\$43,888	\$44,253	-	-	-	-	-	-
Departmental Services	\$122,065	\$123,787	\$128,085	\$131,952	\$187,640	\$123,684	\$115,367	\$139,005	\$135,128	-	-	-	-	-	-
Central Administrative Services	\$27,699	\$32,709	\$36,616	\$35,723	\$47,473	\$54,490	\$42,269	\$45,061	\$54,139	-	-	-	-	-	-
Attorney General	\$117,537	\$145,368	\$95,350	\$181,102	\$149,872	\$133,332	\$160,945	\$214,127	\$195,370	-	-	-	-	-	-
BreZe Implementation/Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BreZe Transaction Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FIXED/CRITICAL COSTS	\$288,377	\$323,201	\$285,155	\$402,839	\$416,174	\$350,901	\$361,266	\$442,081	\$428,890	NDA	NDA	NDA	NDA	NDA	NDA
TOTAL EXPENDITURES	\$868,000	\$868,000	\$868,000	\$932,000	\$1,038,000	\$966,000	\$924,000	\$1,035,000	\$923,000	\$935,337	\$1,026,000	\$1,040,000	\$1,061,000	\$1,083,000	\$1,083,000
TOTAL REVENUE	\$937,000	\$937,000	\$932,000	\$934,000	\$922,000	\$896,000	\$905,000	\$883,000	\$921,000	\$893,496	\$892,000	\$891,000	\$891,000	\$890,000	\$890,000
FUND BALANCE ¹	\$996,000	\$1,070,000	\$1,183,000	\$1,199,000	\$1,079,000	\$1,023,000	\$1,011,000	\$856,000	\$859,000	\$847,159	\$683,159	\$534,159	\$364,159	\$171,159	\$171,159
% Δ	N/A	7.43%	10.56%	1.35%	-10.01%	-5.19%	-1.17%	-15.33%	0.35%	-4.87%	-16.40%	-21.81%	-31.83%	-53.00%	-53.00%
Renewals (E)	885	886	905	875	888	898	917	898	938	913 (proj)	913 (proj)	913 (proj)	913 (proj)	913 (proj)	913 (proj)

¹ FUND BALANCE - Includes prior year adjustments. Changes may not correspond with Revenue/Expenditure figures.